

# Secretary of State

<b>DEPARTMENT SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY DIVISION</b>						
Arts, Comm'n on the	1,598,300	1,941,500	1,607,500	1,769,500	1,529,600	1,520,600
Secretary of State	2,270,400	2,021,800	2,384,700	2,476,900	2,035,600	2,323,900
Total:	3,868,700	3,963,300	3,992,200	4,246,400	3,565,200	3,844,500
<b>BY FUND SOURCE</b>						
General	3,213,500	2,964,900	3,361,400	3,605,300	2,930,400	3,209,700
Dedicated	118,200	193,200	71,500	72,700	71,500	71,500
Federal	537,000	805,200	559,300	568,400	563,300	563,300
Total:	3,868,700	3,963,300	3,992,200	4,246,400	3,565,200	3,844,500
Percent Change:		2.4%	0.7%	6.4%	(10.7%)	(3.7%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,974,000	1,851,000	2,194,800	2,176,300	2,123,200	2,131,800
Operating Expenditures	1,175,000	1,113,800	1,044,300	1,237,700	822,300	1,112,300
Capital Outlay	25,500	101,100	87,300	77,500	0	0
Trustee/Benefit	694,200	897,400	665,800	754,900	619,700	600,400
Total:	3,868,700	3,963,300	3,992,200	4,246,400	3,565,200	3,844,500
Full-Time Positions (FTP)	43.00	43.00	43.00	43.00	43.00	43.00